

Maintenance Assessment Districts

Council District: 1
Fund: 70228

Park Village

Park Village Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.40	0.30	0.40
Personnel Expense	\$ 24,893	\$ 22,709	\$ 30,183
Non-Personnel Expense	156,153	300,825	213,837
TOTAL	\$ 181,046	\$ 323,534	\$ 244,020

The Park Village Maintenance Assessment District (District) was established in 1987 to provide maintenance for 764,310 sq. ft. of rights of way including 89,460 sq. ft. of landscaped medians, 22,360 sq. ft. of paved medians, and 21.74 acres of open space.

The Fiscal Year 2004 Proposed Budget was approved by the Park Village Maintenance Landscape Advisory Committee on March 25, 2003. This District will be rebaloted in May and June 2003; if the ballot fails, the budget and assessment will be adjusted to levels previously approved by property owners in 1996.

PARK VILLAGE	FY 2003 ESTIMATE	FY 2004 PROPOSED
BALANCE	\$ 172,250	\$ 35,750
Revenue		
Assessments	\$ 145,995	\$ 189,505
Interest	7,000	1,396
City Contributions	17,028 ⁽¹⁾	17,369 ⁽²⁾
TOTAL OPERATING REVENUE	\$ 170,023	\$ 208,270
TOTAL REVENUE AND BALANCE	\$ 342,273	\$ 244,020
Expense		
Personnel	\$ 22,682	\$ 30,183
Contractual	109,000	117,053
Incidental	140,781	36,133
Utilities	34,060	44,769
Contingency Reserve	-	15,882
TOTAL EXPENSE	\$ 306,523	\$ 244,020
BALANCE	\$ 35,750	\$ -
Assessment per EBU: ^{(3) (4)}		
Zone 1	\$ 56.90	\$ 77.42
Zone 2	\$ 9.48	\$ 16.25
Zone 3	\$ 56.90	\$ 102.79

⁽¹⁾ In Fiscal Year 2003, the City contributed general benefit of \$579 from the Environmental Growth Fund for maintenance of 21.74 acres of open space and a one-time retroactive contribution of \$55 for 0.74 of an acre at \$25 for three years (Fiscal Year 2000, 2001, and 2002) during which the District was maintaining and not receiving City contribution. The City also contributed a general benefit of \$16,103 from Gas Tax for maintenance of 89,460 sq. ft. of landscaped medians at \$0.18 per sq. ft. and \$291 for maintenance of 22,360 sq. ft. of hardscaped medians at \$0.013 per sq. ft.

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- ⁽²⁾ In Fiscal Year 2004, the City will contribute a general benefit of \$16,103 from Gas Tax for maintenance of 89,460 sq. ft. of landscaped medians at \$0.18 per sq. ft. and \$291 for maintenance of 22,360 sq. ft of hardscaped medians at \$0.013 per sq. ft. The City will also contribute general benefit of \$975 from the Environmental Growth Fund for maintenance of 36.61 acres of open space at \$26.63 per acre.
- ⁽³⁾ The District is proposed to have 3,149 Equivalent Benefit Units (EBU's) assessed in Fiscal Year 2004, of which 1,653.41 EBU's are in Zone 1; 875.91 EBU's are in Zone 2; and 858.00 EBU's are in Zone 3.
- ⁽⁴⁾ This District will be reballoted in June 2003; their budget assumes the increased assessment rate per EBU. If the ballot fails, the budget and assessment will be revised downward for the final budget.